

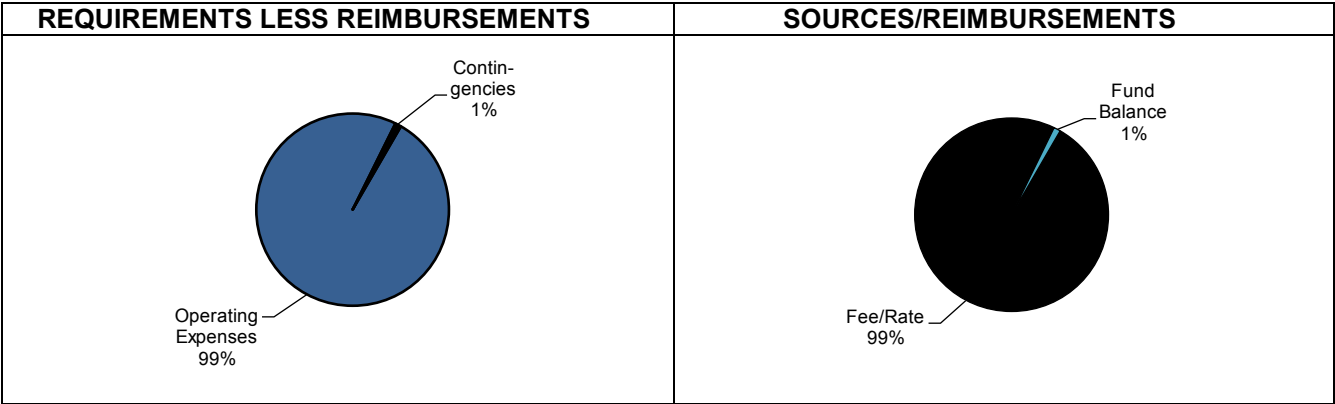
Community Facilities District 2002-2

DESCRIPTION OF MAJOR SERVICES

The County of San Bernardino Board of Supervisors formed Community Facilities District (CFD) 2002-2 (Central Valley Fire Protection District-Fire Protection Services) on August 6, 2002 to ensure a financing mechanism to provide fire protection services within the boundaries of the area formerly known as Central Valley Fire Protection District, which is now part of the Fontana Fire Protection District as a result of the County Fire Reorganization LAFCO 3000 on July 1, 2008. The CFD authorizes a special tax levy each year in the approximate amount of \$565 per developed acre on new non-residential development within CFD 2002-2.

Budget at a Glance	
Requirements Less Reimbursements*	\$288,410
Sources/Reimbursements	\$285,200
Fund Balance	\$3,210
Use of Fund Balance	\$300
Total Staff	0
*Includes Contingencies	

2014-15 ADOPTED BUDGET



ANALYSIS OF 2014-15 ADOPTED BUDGET

GROUP: County Fire
 DEPARTMENT: San Bernardino County Fire Protection District
 FUND: Community Facilities District 2002-2

BUDGET UNIT: SFE
 FUNCTION: Public Protection
 ACTIVITY: Fire Protection

	2010-11 Actual	2011-12 Actual	2012-13 Actual	2013-14 Actual	2013-14 Final Budget	2014-15 Adopted Budget	Change From 2013-14 Final Budget
Requirements							
Staffing Expenses	0	0	0	0	0	0	0
Operating Expenses	327,814	281,944	282,009	280,031	285,605	285,500	(105)
Capital Expenditures	0	0	0	0	0	0	0
Contingencies	0	0	0	0	3,088	2,910	(178)
Total Exp Authority	327,814	281,944	282,009	280,031	288,693	288,410	(283)
Reimbursements	0	0	0	0	0	0	0
Total Appropriation	327,814	281,944	282,009	280,031	288,693	288,410	(283)
Operating Transfers Out	0	0	0	0	0	0	0
Total Requirements	327,814	281,944	282,009	280,031	288,693	288,410	(283)
Sources							
Taxes	0	0	0	0	0	0	0
Realignment	0	0	0	0	0	0	0
State, Fed or Gov't Aid	0	0	0	0	0	0	0
Fee/Rate	273,128	286,368	279,748	279,748	285,500	285,000	(500)
Other Revenue	945	239	564	405	105	200	95
Total Revenue	274,073	286,607	280,312	280,153	285,605	285,200	(405)
Operating Transfers In	0	0	0	0	0	0	0
Total Sources	274,073	286,607	280,312	280,153	285,605	285,200	(405)
Fund Balance					3,088	3,210	122
Budgeted Staffing					0	0	0

MAJOR EXPENDITURES AND REVENUE IN 2014-15 ADOPTED BUDGET

Operating expenses of \$285,500 are budgeted to facilitate the transfer of net proceeds of the special tax levy, minus minor administrative costs, to the Fontana Fire Protection District. These expenses are offset by the special tax levy that is expected to generate revenue of \$285,000 in 2014-15.

BUDGET CHANGES AND OPERATIONAL IMPACT

The CFD is administered by County Fire and all revenue received is passed through to the Fontana Fire Protection District. It is anticipated that this CFD will not have any new annexations or increased costs for 2014-15; therefore, changes to this budget are minimal.

STAFFING CHANGES AND OPERATIONAL IMPACT

There is no staffing associated with this budget unit.

